

正味財産増減計算書内訳表
令和4年年4月1日から令和5年3月31日まで

(単位:円)

| 科 目 | 啓発事業 | 展示ほ事業 | GAP推進事業 | 法人会計 (管理費) | 内部取 引消去 | 合 計 (A) | 当年度 予算(B) | 増 減 |
|------------------------|--------------------|--------------------|------------------|-------------------|------------|-------------------|-------------------|--------------------|
| I 一般正味財産増減の部 | | | | | | | | |
| 1 経常増減の部 | | | | | | | | |
| (1) 経常収益 | | | | | | | | |
| ① 受取会費 | 0 | 0 | 0 | 2,160,000 | 0 | 2,160,000 | 2,160,000 | 0 |
| 正会員費 | 0 | 0 | 0 | 1,000,000 | 0 | 1,000,000 | 1,000,000 | 0 |
| 賛助会員費 | 0 | 0 | 0 | 1,160,000 | 0 | 1,160,000 | 1,160,000 | 0 |
| ② 受取補助金等 | 1,500,000 | 0 | 4,000,000 | 4,871,000 | 0 | 10,371,000 | 10,370,000 | 1,000 |
| 県費補助金 | 1,500,000 | 0 | 0 | 4,871,000 | 0 | 6,371,000 | 6,370,000 | 1,000 |
| 県委託費 | 0 | 0 | 4,000,000 | 0 | 0 | 4,000,000 | 4,000,000 | 0 |
| ③ 事業収益 | 0 | 4,411,000 | 0 | 0 | 0 | 4,411,000 | 4,719,000 | △ 308,000 |
| 農薬展示ほ設置事業収益 | 0 | 3,003,000 | 0 | 0 | 0 | 3,003,000 | 3,267,000 | △ 264,000 |
| 日植調展示ほ設置事業収益 | 0 | 1,408,000 | 0 | 0 | 0 | 1,408,000 | 1,452,000 | △ 44,000 |
| ④ 雑収益 | 8 | 106 | 10 | 292 | 0 | 416 | 200 | 216 |
| 受取利息 | 8 | 106 | 10 | 292 | 0 | 416 | 200 | 216 |
| 雑収益 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ⑤ 農薬展示ほ事故対策補てん事業準備金取崩額 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 | △ 1,000,000 |
| 経常収益計 | 1,500,008 | 4,411,106 | 4,000,010 | 7,031,292 | 0 | 16,942,416 | 18,249,200 | △ 1,306,784 |
| (2) 経常費用 | | | | | | | | |
| ① 事業費 | 5,477,104 | 5,468,224 | 4,002,743 | 0 | 0 | 14,948,071 | 15,929,000 | △ 980,929 |
| 給料手当 | 2,963,092 | 2,963,092 | 2,523,400 | 0 | 0 | 8,449,584 | 8,490,000 | △ 40,416 |
| 職員厚生費 | 517,737 | 517,737 | 168,295 | 0 | 0 | 1,203,769 | 1,192,000 | 11,769 |
| 会議費 | 351,491 | 61,198 | 0 | 0 | 0 | 412,689 | 370,000 | 42,689 |
| 旅費 | 25,715 | 7,369 | 72,342 | 0 | 0 | 105,426 | 145,000 | △ 39,574 |
| 消耗品費 | 80,661 | 6,436 | 90,941 | 0 | 0 | 178,038 | 195,000 | △ 16,962 |
| 印刷製本費 | 1,234,439 | 38,035 | 592,212 | 0 | 0 | 1,864,686 | 1,530,000 | 334,686 |
| 通信運搬費 | 153,940 | 101,798 | 66,813 | 0 | 0 | 322,551 | 336,000 | △ 13,449 |
| 農薬展示ほ委託費 | 0 | 1,353,000 | 0 | 0 | 0 | 1,353,000 | 1,452,000 | △ 99,000 |
| 租税公課 | 0 | 271,400 | 183,700 | 0 | 0 | 455,100 | 470,000 | △ 14,900 |
| 支払い補てん金 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 | △ 1,000,000 |
| 賃借料 | 41,040 | 41,040 | 283,040 | 0 | 0 | 365,120 | 500,000 | △ 134,880 |
| 退職給付費用 | 102,499 | 102,499 | 0 | 0 | 0 | 204,998 | 206,000 | △ 1,002 |
| 雑費 | 6,490 | 4,620 | 22,000 | 0 | 0 | 33,110 | 43,000 | △ 9,890 |
| ② 管理費 | 0 | 0 | 0 | 2,018,649 | 0 | 2,018,649 | 2,320,200 | △ 301,551 |
| 給料手当 | | | | 1,481,547 | 0 | 1,481,547 | 1,480,000 | 1,547 |
| 職員厚生費 | | | | 229,224 | 0 | 229,224 | 260,000 | △ 30,776 |
| 会議費 | | | | 258 | 0 | 258 | 60,000 | △ 59,742 |
| 旅費 | | | | 17,345 | 0 | 17,345 | 50,000 | △ 32,655 |
| 消耗品費 | | | | 58,211 | 0 | 58,211 | 100,000 | △ 41,789 |
| 印刷製本費 | | | | 19,020 | 0 | 19,020 | 30,000 | △ 10,980 |
| 修繕費 | | | | 0 | 0 | 0 | 100,000 | △ 100,000 |
| 通信運搬費 | | | | 53,394 | 0 | 53,394 | 60,000 | △ 6,606 |
| 租税公課 | | | | 13,400 | 0 | 13,400 | 30,000 | △ 16,600 |
| 負担金 | | | | 53,800 | 0 | 53,800 | 54,000 | △ 200 |
| 賃借料 | | | | 20,520 | 0 | 20,520 | 25,000 | △ 4,480 |
| 退職給付費用 | | | | 51,250 | 0 | 51,250 | 51,000 | 250 |
| 減価償却費 | | | | 0 | 0 | 0 | 0 | 0 |
| 雑費 | | | | 20,680 | 0 | 20,680 | 20,200 | 480 |
| 経常費用計 | 5,477,104 | 5,468,224 | 4,002,743 | 2,018,649 | 0 | 16,966,720 | 18,249,200 | △ 1,282,480 |
| 当期経常増減額 | △ 3,977,096 | △ 1,057,118 | △ 2,733 | 5,012,643 | 0 | △ 24,304 | 0 | △ 24,304 |
| 2 経常外増減の部 | | | | | | | | |
| (1) 経常外収益 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (2) 経常外費用 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 他会計振替額 | 4,056,162 | 1,226,852 | 0 | △ 5,283,014 | 0 | 0 | 0 | 0 |
| 当期正味財産増減額 | 79,066 | 169,734 | △ 2,733 | △ 270,371 | 0 | △ 24,304 | 0 | △ 24,304 |
| 一般正味財産期首残高 | △ 109,632 | △ 471,700 | △ 16,084 | 20,978,611 | 0 | 20,381,195 | 20,500,000 | △ 118,805 |
| 一般正味財産期末残高 | △ 30,566 | △ 301,966 | △ 18,817 | 20,708,240 | 0 | 20,356,891 | 20,500,000 | △ 143,109 |
| II 指定正味財産増減の部 | | | | | | | | |
| 当期指定正味財産増減額 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 指定正味財産期首残高 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 指定正味財産期末残高 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| III 正味財産期末残高 | △ 30,566 | △ 301,966 | △ 18,817 | 20,708,240 | 0 | 20,356,891 | 20,500,000 | △ 143,109 |